

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/18)

Fiscal Year 2019-20	Business Unit 3790	Department Department of Parks and Recreation	Priority No. D-07
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Budget Request Name 3790-011-COBCP-2019-GB	Capital Outlay Program ID 2860	Capital Outlay Project ID (7 digits. For new projects leave blank) 0001451
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Project Title Lake Oroville SRA: Gold Flat Campground Upgrades	Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor
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Project Category (Select one)

☒ CRI (Critical Infrastructure) ☐ WSD (Workload Space Deficiencies) ☐ ECP (Enrollment Caseload Population) ☐ SM (Seismic)
☐ FLS (Fire Life Safety) ☐ FM (Facility Modernization) ☐ PAR (Public Access Recreation) ☐ RC (Resource Conservation)

Total Request (in thousands) \$1,299	Phase(s) to be Funded C	Estimated Total Project Cost (in thousands) \$1,606
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Budget Request Summary

The Department of Parks and Recreation (Parks) requests \$1.3 million Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Proposition 84) bond funds for the construction phase of the Lake Oroville State Recreation Area (SRA): Gold Flat Campground Upgrades project in Butte County.

This continuing project will upgrade aged and failing infrastructure, by including replacement of the outdated electrical and water distribution systems, installation of data conduit for future use, and overlay of campground roads and campsite spurs. The project will also construct accessible campsites and accessible paths of travel and accessibility upgrades to the existing combination building.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6598
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs ☐ Yes ☒ No Future Costs ☐ Yes ☒ No
 Future Savings ☐ Yes ☒ No Revenue ☐ Yes ☒ No

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst Original Signed By: Andrea Scharffer	Date submitted to the Legislature JAN 10 2019
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A. COBCP Abstract:

Lake Oroville SRA: Gold Flat Campground Updates – \$1,299,000 for Construction. The project will upgrade Gold Flat Campground's old and failing infrastructure; by including replacement of electrical and water distribution systems, installation of data conduit, overlay of roads and spurs, and construction of additional accessible campsites. Total project costs are estimated at \$1,606,000, including preliminary plans (\$216,000), working drawings (\$91,000), and construction (\$1,299,000). The construction amount includes \$980,000 for the construction contract, \$69,000 for contingency, \$179,000 for architectural and engineering services, \$18,000 for agency retained items, and \$53,000 for other project costs. The current project schedule estimates preliminary plans began in July 2017 and will be completed in March 2019. The working drawings are estimated to begin in March 2019 and be approved in December 2019. Construction is scheduled to begin in March 2020 and be completed in September 2020.

B. Purpose of the Project:

Gold Flat Campground is located within the Bidwell Canyon subunit of Lake Oroville SRA. Lake Oroville SRA is located at the base of the Sierra foothills, with temperatures ranging from near or at freezing in the winter and many days over 100 degrees in the summer. Bidwell Canyon is the most popular and most visited area within Lake Oroville SRA, due to the fact that it contains the most variety of facilities supporting access to the lake all year. Gold Flat Campground is the most popular campgrounds in the SREA, with its close proximity to the marina and lake, and being open all year for camping.

The campground was built in the early 1970s and most of its supporting infrastructure is from the original construction. Both the campground electrical and water utilities date back to the original construction, do not meet current building codes, were constructed using outdated building techniques and materials, are not functioning properly, and are at or beyond expected serviceable life.

The main water line is located in the campground loop road and is of original transite (asbestos) pipe material. The lateral pipes servicing each campground site are of High Density Polyethylene (HDPE) material, transitioning to galvanized risers at RV hook up point. All water piping is in jeopardy of future failure due to life expectancy, and is subject to be damaged during trenching for electrical, therefore full replacement is recommended.

The sewer main consists of a six-inch vitreous clay pipe in the campground loop road, which is relined with an HDPE liner in 2002 and therefore is in good serviceable condition. The laterals consist of a combination ABS plastic pipe and cast iron pipe to each site hook up point. All sewer lateral piping is in jeopardy of future failure due to life expectancy, and is subject to being damaged during trenching for electrical, therefore lateral replacement is recommended.

Electrical service is from the utility company's (PG&E) underground high voltage jacketed direct burial cable from an overhead distribution pole approximately 800 feet from the NW direction. The existing service does not meet current codes due to the lack of grounding and undersized wire.

The main purpose of this project comes from the fact that the existing service does not meet the current demand of the user. The larger electrical demand causes several circuit faults each day, and because each circuit serves up to 10 sites, lack of power to most of the campground is a common occurrence. Every circuit fault requires response from the park's maintenance staff, as public access to the main circuit panel is prohibited. This has resulted in many dissatisfied customers and extremely high staff hours attending to this problem. This is most experienced in the summer with high visitation and extremely warm temperatures, when visitors expect to operate their RV-equipped air conditioning. Full replacement, including utility company service lines, is required to provide current standard and code-compliant service to the campground.

C. Relationship to the Strategic Plan:

The mission of Parks is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of Park's mission by contributing to the following goals:

- Restore public trust and accountability
These repairs will allow the park to meet visitor needs for electricity, sewer and water. Currently, the power is often interrupted leaving visitors upset and dissatisfied. Making these necessary repairs will show the public we care about our parks and our visitors.
- Protect and preserve resources and facilities in the existing State Park System
Currently, this popular campground has fallen into disrepair and is not compliant with current codes. This project will bring the campground into current code and will make it so the needs of visitors are met now and in future.
- Connect people to California's State Park System
The Gold Flat Campground is the most popular on the lake and will remain so with these necessary upgrades. The campground will provide visitors with a site to enjoy the lake and its surroundings.

D. Alternatives:

The following alternative solutions were considered to address the identified deficiencies:

Alternative 1: Upgrade Gold Flat Campground (this project). This alternative will update existing utilities (including the replacement of lines, as necessary), create American with Disabilities Act (ADA) compliant campsites and paths of travel, install data conduit in common trench for future use, and repave campground road and spurs.

Alternative 2: Electrical Utility Upgrades and ADA Upgrades. This alternative will only make electrical utility upgrades and ADA-compliant campsites. The sewer and water utilities will remain in their current condition and will be updated under a separate project. This puts the park at risk of having a sewer or water failure since the lines are old and could be damaged at the time of electrical utility upgrades. Plus, in order to upgrade the electrical lines, trenching will need to be done throughout the site and it would be cheaper and easier to upgrade all utilities while the ground is open, rather than only one and then going back, re-trenching and repairing the others.

Alternative 3: Utilize Existing Electrical Drop. Utilize the existing electrical drop from the power pole currently used instead of creating a new electrical drop from a different pole. This alternative does not address code violations nor will it allow for upgrades to the other utilities or to campsites for accessibility purposes.

Alternative 4: No Project. This alternative will not incur any short-term costs, but the park will have no upgrades and the campground will continue to have the same issues as found currently. Visitors will remain disappointed and possibly not return and maintenance staff will have to work numerous additional hours to address the complaints and remedy the situation.

E. Recommended Solution:

1. Which alternative and why?

The recommended solution is Alternative 1: Upgrade Gold Flat Campground because it is more cost-efficient in the long-term to replace the aged water distribution system and add extra conduit in the same trench that will be dug to upgrade the electrical utilities. The campground pavement will be significantly marred by the trenching activities and should be overlaid with a fresh layer of asphalt concrete for aesthetic reasons and to seal the surface

from damaging water intrusion. This alternative meets all of the project goals in a cost effective manner and is in accordance to the mission of Parks.

2. Detailed scope description:

This project includes replacement of the electrical and water distribution systems, installation of data conduit, overlay of roads and spurs, and construction of additional accessible campsites.

An underground three-phase service may be utilized, originating from a different electrical pole along the main park road. Campsites will receive new electrical hookup panels and water bibs. Existing site sewer laterals and terminations may have to be removed, relocated, and/or modified to accommodate electrical and water installations. The campground roads and spurs will be overlaid with a layer of asphalt concrete. Pending final accessibility review, some existing campsites may be converted to accessible campsites and accessible paths of travel to the existing combination building. Minor ADA compliance upgrades may be required in the interior of the combination building.

3. Basis for cost information:

Public works contract costs have been estimated by Parks based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of January 2018.

4. Factors/benefits for recommended solution other than the least expensive alternative:

The least expensive alternative would be to do no project. However, under this scenario, campers will continue to have to endure unpredictable power blackouts that cannot be corrected until park staff can be notified and arrive to reset the circuit breakers. Further, the "do nothing" alternative does not allow Parks to better meet its mission to create opportunities for high-quality outdoor recreation.

5. Complete description of impact on support budget:

It is anticipated necessary staff time and costs to get failed systems back online will decrease. An increase in revenue is also anticipated due to increased visitation by returning campers as they find that the utilities have been upgraded. However, the savings and revenue projected are insignificant and not likely to have any impact to support budget.

6. Identify and explain any project risks:

It is anticipated that the upgraded systems may increase visitation and thus traffic on local streets. If visitors have not been returning due to electrical outages, they may start returning once everything is upgraded.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals):

Environmental review will be a collaborative effort with the Department of Water Resources who own the facilities and contract with Parks to operate and manage the recreation facilities.

8. Attendance History:

Recent annual attendance is as follows:

Year	Day-Use	Camping	Total	Boat Launches
2012/13	720,339	34,720	755,059	38,630
2013/14	681,690	23,935	705,625	43,398
2014/15	850,474	28,965	879,439	27,765
2015/16	1,138,799	26,006	1,164,805	28,767
2016/17	254,695	2,626	257,321	2,332

9. Environmental Indicators:

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California. This project could result in improvements in the following indicators:

- Water Indicators – Water Supply and Use – Statewide Water Use and Per Capita Consumption (Type I): This project will upgrade the existing water lines in this park to meet the usage of current and future visitors.

F. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. This project will upgrade existing infrastructure within a campground.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The project improves facilities in the park, which helps Parks meet its mission of "...protecting its most valued natural and cultural resources..." The project addresses failing infrastructure and will be accomplished with natural and cultural resources in mind.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. The project is within a State Park and meets the planned development patterns of this popular campground by ensuring there is upgraded infrastructure in place to support current and future usage.

G. Attachment:

1. Fiscal Impact Worksheet

STATE OF CALIFORNIA		Budget Year : 2019-20					
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Continuing					
FISCAL IMPACT WORKSHEET (FIW)							
Department Title:		Department of Parks and Recreation					
Project ID:		00001451					
Budget Request (BR) Name:		3790-011-COBCP-2019-GB					
Project Category:		Other Critical Infrastructure					
	Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING							
Appropriation	Phase						
3790-301-6051-17-17	Preliminary Plans	216					216
							0
3790-301-6051-18-18	Working Drawings	91					91
							0
3790-301-6051-19-19	Construction		1,299				1,299
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTAL FUNDING		307	1,299	0	0	0	1,606
PROJECT COSTS							
Study							0
Acquisition							0
Preliminary Plans/Performance Criteria	216						216
Working Drawings	91						91
Construction/Design-Build	0	1,299	0	0	0	0	1,299
Contract		980					980
Contingency		69					69
A&E		179					179
Agency Retained		18					18
Other		53					53
Equipment							0
TOTAL COSTS	307	1,299	0	0	0	0	1,606
PROJECT SCHEDULE (mm/dd/yyyy)		PROJECT SPECIFIC CODES					
Study Completion		Project Management	Owner Department	Location	Lake Oroville SRA		
Approve Acquisition		Budget Package	Not Needed	City	Oroville		
Start Preliminary Plans	07/01/2017	Project Type	Major	County	Butte		
Approve Preliminary Plans	03/15/2019						
Start Performance Criteria							
Approve Performance Criteria/Release of RFP							
Approve Working Drawings/Proceed to Bid	12/15/2019						
Approve Contract Award	03/15/2020						
Project Completion	09/15/2020						

STATE OF CALIFORNIA		Budget Year : 2019-20
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Continuing
FISCAL IMPACT WORKSHEET (FIW)		
Department Title:	Department of Parks and Recreation	
Project ID:	00001451	
Budget Request (BR) Name:	3790-011-COBCP-2019-GB	
Project Category:	Other Critical Infrastructure	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
PROJECT RELATED COSTS		COST
AGENCY RETAINED:		TOTAL
Environmental Review (Preliminary Plans: 2; Working Drawings: 1; Construction: 1)	4	
Cultural Resources (Preliminary Plans: 3; Working Drawings: 1; Construction: 1)	5	
Natural Resources (Preliminary Plans: 2; Working Drawings: 1; Construction: 1)	4	
Real Property Services (Preliminary Plans: 10; Working Drawings: 0; Construction: 0)	10	
Site Furnishings (Preliminary Plans: 0; Working Drawings: 0; Construction: 15)	15	
TOTAL AGENCY RETAINED		38
GROUP 2 EQUIPMENT		
TOTAL GROUP 2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET		COST
ANNUAL ONGOING FUTURE COSTS		TOTAL
TOTAL ANNUAL FUTURE COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL ANNUAL FUTURE SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL ANNUAL FUTURE REVENUE		0
Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.		
Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).		
This project includes replacement of the electrical and water distribution systems, installation of data conduit, overlay of roads and spurs, and construction of additional accessible campsites.		